

MS Brd of Licensure for Professional Engrs & Srvyrs 660 North Street, Suite 400, Jackson, MS 39202

Rosemary Brister

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	266,220	338,206	338,206		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,080	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	272,300	348,206	348,206		
2. Travel					
a. Travel & Subsistence (In-State)	12,668	20,000	17,000	(3,000)	(15.00%)
b. Travel & Subsistence (Out-of-State)	13,258	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	25,926	40,000	37,000	(3,000)	(7.50%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,945	7,100	14,100	7,000	98.59%
b. Communications, Transportation & Utilities	15,552	16,000	16,000		
c. Public Information	70	100	100		
d. Rents	54,915	50,400	50,400		
e. Repairs & Service	1,168	1,600	1,600		
f. Fees, Professional & Other Services	19,107	22,950	22,950		
g. Other Contractual Services	7,479	8,570	8,570		
h. Data Processing	89,269	70,726	74,074	3,348	4.73%
i. Other					
Total Contractual Services	194,505	177,446	187,794	10,348	5.83%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,764	13,500	15,500	2,000	14.81%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,176	6,000	6,000		
Total Commodities	16,940	19,500	21,500	2,000	10.25%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,100	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	7,100	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	516,771	590,152	599,500	9,348	1.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,273,275	1,310,226	1,220,074	(90,152)	(6.88%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Brd of PE/PS Licensure-Special	553,722	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period	(1,310,226)	(1,220,074)	(1,120,574)	(99,500)	(8.15%)
TOTAL FUNDS (equals Total Expenditures above)	516,771	590,152	599,500	9,348	1.58%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	5	5	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Rosemary Brister
Official of Board or Commission

Budget Officer: Rosemary Brister / information@pepls.state.ms.us

Phone Number: 601-359-6164

Submitted by: Rosemary Brister
Name

Title: Executive Director

Date: July 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special	272,300	100.00%		348,206	100.00%		348,206	100.00%	
11.									
12.									
13.									
Total Salaries	272,300		52.69%	348,206		59.00%	348,206		58.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special	25,926	100.00%		40,000	100.00%		37,000	100.00%	
11.									
12.									
13.									
Total Travel	25,926		5.01%	40,000		6.77%	37,000		6.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special	194,505	100.00%		177,446	100.00%		187,794	100.00%	
11.									
12.									
13.									
Total Contractual	194,505		37.63%	177,446		30.06%	187,794		31.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special	16,940	100.00%		19,500	100.00%		21,500	100.00%	
11.									
12.									
13.									
Total Commodities	16,940		3.27%	19,500		3.30%	21,500		3.58%

REQUEST BY FUNDING SOURCE

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special	7,100	100.00%		5,000	100.00%		5,000	100.00%	
11.									
12.									
13.									
Total Equipment	7,100		1.37%	5,000		0.84%	5,000		0.83%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special	516,771	100.00%		590,152	100.00%		599,500	100.00%	
11.									
12.									
13.									
TOTAL	516,771		100.00%	590,152		100.00%	599,500		100.00%

SPECIAL FUNDS DETAIL

MS Brd of Licensure for Professional Engrs & Srvys
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,273,275	1,310,226	1,220,074
MS Brd of PE/PS Licensure-Special	Regulatory Fees & Interest Earned	553,722	500,000	500,000
Section B TOTAL		1,826,997	1,810,226	1,720,074

Section S + A + B TOTAL		1,826,997	1,810,226	1,720,074
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3842	Regulatory Fees & Interest Earned	1,309,176		
Checking Account	5002130466	Regions Bank	1,000		
Petty Cash			50		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

OTHER SPECIAL FUNDS

This is a 100% Special Funds agency. All monies derived are from application fees, license renewal fees, examination fees, disciplinary penalties, and minor miscellaneous fees.

TREASURY FUND/BANK

Section 73-13-17 of Mississippi law requires that all monies received by this Board, including interest earned, shall be deposited into the special fund in the State Treasury, specifically for the operations of this agency. Any unexpended monies remaining at the end of the fiscal year shall not lapse into the general fund, but shall remain in the agency's special fund.

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				272,300	272,300
Travel				25,926	25,926
Contractual Services				194,505	194,505
Commodities				16,940	16,940
Other Than Equipment					
Equipment				7,100	7,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				516,771	516,771
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				40,000	40,000
Contractual Services				177,446	177,446
Commodities				19,500	19,500
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				590,152	590,152
No. of Positions (FTE)				5.00	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(3,000)	(3,000)
Contractual Services				10,348	10,348
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				9,348	9,348
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			348,206	348,206
Travel			37,000	37,000
Contractual Services			187,794	187,794
Commodities			21,500	21,500
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			599,500	599,500
No. of Positions (FTE)			5.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Brd of Licensure for Professional Engrs & Srvys
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				599,500	599,500
SUMMARY OF ALL PROGRAMS				599,500	599,500

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				272,300	272,300
Travel				25,926	25,926
Contractual Services				194,505	194,505
Commodities				16,940	16,940
Other Than Equipment					
Equipment				7,100	7,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				516,771	516,771
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				40,000	40,000
Contractual Services				177,446	177,446
Commodities				19,500	19,500
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				590,152	590,152
No. of Positions (FTE)				5.00	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(3,000)	(3,000)
Contractual Services				10,348	10,348
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				9,348	9,348
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			348,206	348,206
Travel			37,000	37,000
Contractual Services			187,794	187,794
Commodities			21,500	21,500
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			599,500	599,500
No. of Positions (FTE)			5.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Software Maintenance	Digital Conversion	Incentive Reimbursement	Inflation	Travel Reduction
EXPENDITURES:								
SALARIES	348,206							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	348,206							
TRAVEL	40,000							(3,000)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							(3,000)
CONTRACTUAL	177,446			1,500	1,500	7,000	348	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	177,446			1,500	1,500	7,000	348	
COMMODITIES	19,500						2,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,500						2,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	590,152			1,500	1,500	7,000	2,348	(3,000)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	590,152			1,500	1,500	7,000	2,348	(3,000)
TOTAL	590,152			1,500	1,500	7,000	2,348	(3,000)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
TOTAL FTE	5.00							

PRIORITY LEVEL:

				1	2	3	4	5
EXPENDITURES:	Total Funding Change	FY 2014 Total Request						
SALARIES		348,206						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		348,206						
TRAVEL	(3,000)	37,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(3,000)	37,000						
CONTRACTUAL	10,348	187,794						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,348	187,794						
COMMODITIES	2,000	21,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000	21,500						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		5,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,348	599,500						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,348	599,500						
TOTAL	9,348	599,500						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		5.00						
TOTAL FTE		5.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Enforcing state law, rules, and regulations governing the professions of engineering and surveying through applications, verifications, detailed reviews, investigations, hearings and disciplinary actions.

II. Program Objective:

To safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Software Maintenance:**

Our new document imaging system requires \$1500 a year for maintenance. This is to store our vital records digitally.

(E) Digital Conversion:

We need to start converting our old vital records from microfiche to digital images. We plan to do this year by year until we have converted all our old microfiche records to digital.

(F) Incentive Reimbursement:

The first two licensing exams, the FE and the FS will convert from pencil and paper exams to computer exams during FY2014. The exam fees will double, from \$125 to \$250. To encourage licensure, the Board will reimburse some of this expense (\$50) to those examinees who pass on their first attempt. We estimate this amount to be \$7,000 for FY2014.

(G) Inflation:

This is for general inflation of all our expenses.

(H) Travel Reduction:

Our FY2014 travel expense will not be as high as FY2013. In FY2013, we will be hosting an NCEES meeting in Biloxi of 34 state licensing boards, which will require extra travel expense for FY2013 for all Board members and staff to attend to our hosting duties.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Brd of Licensure for Professional Engrs & Srvyrs
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Exams	649.00	600.00	600.00
2 New Licenses Issued	547.00	500.00	500.00
3 Investigations Conducted	20.00	25.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Application Fee	75.00	75.00	75.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Brd of Licensure for Professional Engrs & Srvys

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	590,152		590,152	
TOTAL	590,152		590,152	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	590,152		590,152	
TOTAL	590,152		590,152	

MS BRD OF LICENSURE FOR PROFESSIONAL ENGINEERS & SURVEYORS MEMBERS

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem is \$40 per day in accordance with MS state law 25-3-69.

B. Estimated number of meetings FY2013

7 regular meetings, 2 national meetings, 3 special meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Terrell Temple</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
2.	<u>Rick Turner</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2013</u>
3.	<u>Shannon Tidwell</u>	<u>Ripley, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2014</u>
4.	<u>Joe Byrd</u>	<u>Brookhaven, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2013</u>
5.	<u>Joseph E. Lauderdale</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>7/1/2007</u>	<u>7/1/2015</u>
6.	<u>Matt Rankin</u>	<u>Clinton, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
7.	<u>Bennie Sellers</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
8.	<u>Dennis Truax</u>	<u>Starkville, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2013</u>
9.	<u>Joe Frank Lauderdale</u>	<u>Hernando, MS</u>	<u>Gov. Barbour</u>	<u>11/30/2010</u>	<u>7/1/2014</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Title 73, Chapter 13

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition/Education/Exam incentive			7,000
61020 Employee Training	6,345	6,500	6,500
61030 Trav Registr	600	600	600
TOTAL (A)	6,945	7,100	14,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,827	13,000	13,000
611XX Transportation of Goods (61180-61190)	2,725	3,000	3,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	15,552	16,000	16,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	70	100	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	70	100	100
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	5,011	5,400	5,400
61460 Other Equipment			
61470 Capitol Facilities - Rental	44,904	45,000	45,000
61480 Exhibits, Displays & Conference Rooms	5,000		
TOTAL (D)	54,915	50,400	50,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,168	1,600	1,600
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,168	1,600	1,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	737	800	800
61616 MMRS Fees	2,018	2,200	2,200
61620 Department of Audit	30	3,000	3,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	2,616	4,000	4,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	685	700	700
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	7,391	7,600	7,600
6166X Court Costs & Reporters (61661-61666)	400	750	750
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	964		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	4,266	3,900	3,900
TOTAL (F)	19,107	22,950	22,950
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	245	350	350
61710 Insurance & Fidelity Bonds	460	650	650
61715 Insurance Computer Equipment			
61720 Membership Dues	6,734	7,500	7,500
61721 Subscriptions	40	70	70
TOTAL (G)	7,479	8,570	8,570
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	5,217	7,000	7,000
61905 IT Professional Fees - ITS	56,598	49,926	51,774
61914 IT Educating/Training			
61917 Service Charges to State Data Center	6,052	6,500	6,500
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	15,652		1,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,369	5,500	5,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	114	250	250
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service	399	550	550
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software	868	1,000	1,000
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	89,269	70,726	74,074
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	194,505	177,446	187,794
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	194,505	177,446	187,794
TOTAL FUNDS	194,505	177,446	187,794

**SCHEDULE C
COMMODITIES**

MS Brd of Licensure for Professional Engrs & Srvyrs
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,563	6,000	6,500
62120 Duplication & Reproduction Supplies	1,206	1,500	2,000
62130 Office Supplies & Materials	3,087	3,500	4,000
62140 Paper Supplies	575	800	800
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,333	1,700	2,200
Total (B)	11,764	13,500	15,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food	2,169	2,500	2,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	85	100	100
62555 IT Commodities, Accessories, Parts	376	500	500
62560 Eating Utensils			
62590 Other Supplies & Materials	2,352	2,500	2,500
62595 Other Equipment (less than \$1,000)	194	400	400
Total (E)	5,176	6,000	6,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,940	19,500	21,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,940	19,500	21,500
TOTAL FUNDS	16,940	19,500	21,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Brd of Licensure for Professional Engrs & Srvyrs
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment-new server	1	1,520	2	5,000	2	2,500	5,000
63421 - personal computers	6	4,980					
63421 - printer	1	600					
TOTAL (D)		7,100		5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,100		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,100		5,000			5,000
TOTAL FUNDS		7,100		5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Brd of Licensure for Professional Engrs & Srvyrs
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

I. A. PERSONAL SERVICES

1. Salaries, Wages & Fringe Benefits

We are requesting the same amount of \$338,206 be appropriated again for salaries expense for FY2014. The salaries expense for FY2012 does not reflect a full year's salary of one of our positions, which was filled for only seven months of FY2012, nor does this amount reflect a new hire flex, two reclassifications, and two benchmarks effective July 1, 2012.

We are requesting a salary increase of 5% for our Executive Director; the current appropriation of \$338,206 will cover this increase. No additional funds are requested.

We are repeating our usual request for \$10,000 per diem and expect it will be needed. Per diem was unusually low in FY12 due to Board members not being able to attend some meetings.

2. Travel

During FY2013 we will experience an increase in travel expense due to our agency hosting 33 other state licensing boards in a 3 day meeting in Biloxi in April, 2013. All Board members and staffers will attend to serve as hosts during this meeting. We will not require as much travel in FY2014 and have reduced our request to \$37,000, the amount consistently appropriated by the legislature for many years.

Our investigator requires funding for travel around the state. There is a training course out of state which we'd like her to attend; we'd also like her to visit the Alabama and Louisiana PE/PS Licensing Boards to study their investigative programs for similar implementation here in Mississippi.

B. CONTRACTUAL SERVICES

a. Tuition/education

During FY2014, our two exams taken mostly by students and young people just starting their careers will convert from pencil-and-paper exams to computer-based exams. The exam fee will double from \$125 to \$250. As part of the Board's mission to encourage education and licensure, the Board wants to lessen the impact of the fee increase by rebating \$50 to every FE and FS examinee who passes on the first attempt. We are requesting \$7,000 for this rebate initiative.

The board's philosophy is to have a well-trained staff. It is also important for Board members, especially the new members, to attend NCEES workshops regarding licensure, exams, and regulation issues at our zone and annual meetings.

b. Communications, Transportation & Utilities

We no longer use the U. S. postal system when mailing highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY13 and FY14 represent the anticipated expense for Federal Express.

c. Public Information

We are required to publish notice of our meetings. The new Administrative Procedures Act requires more notification, publications, and possible public meetings for rule changes.

**NARRATIVE
2014 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

d. Rents

We do not anticipate an increase in our rental expense.

e. Repairs

Some of our equipment is in the last half of its expected life, so repairs are going to be necessary. These repairs can be expensive; many technicians can charge up to \$100 an hour.

f. Fees, Professional and Other Services

SAAS & MMRS - these amounts were furnished to us by DFA.

Audit - We are past due for an audit. This amount is based on the previous charge for an audit.

Legal -FY 2012 was an unusually low year for legal expenses; one complicated case can incur thousands of dollars of legal fees. The FY13 and FY14 amounts are reflective of what we anticipate.

State Personnel Board - this is the usual amount.

Contract Personnel - we continue to use a part time contract worker for clerical assistance. This arrangement has worked very well for several years now and we want to continue it. It has allowed us to postpone requesting another employee position.

Court Reporting - we are required to use a court reporter during our formal disciplinary hearings, typically costing about \$1,000 per "average length" trial

Other fees and services -

Microfiche - we have over fifty years of records on microfiche which must be stored and maintained in accordance with state law.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions.

Exam grading - one of our exams is based on Mississippi surveying laws and rules. The answer sheet is a scantron sheet which is graded electronically by Mississippi State University.

g. Other Contractual Expense

This is a minor increase for insurance costs and membership dues.

h. Information Technology

Our database of over 12,000 licensees is written in Fox Pro. Microsoft announced a few years ago that they will no longer support Fox Pro; it is such an old language. So ITS recommended that we convert to new software, which they will write to "fit" our agency. The project began at the end of FY2012 and will continue through FY2013 and FY2014.

During FY2012 we purchased a document imaging system to store our vital records. Maintenance on this system

NARRATIVE
2014 BUDGET REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs _____
Name of Agency

is waived for the first year, and will cost \$1500 annually beginning in FY2014.

C. COMMODITIES

We are budgeting an increase for FY14 - to cover general inflation.

D. CAPITAL OUTLAY

It is also prudent that we budget sufficient funds to replace our server, if it should crash. In case of such a crash, our officer operations would cease until a new server was purchased and installed. We wouldn't spend these server funds unless it was necessary.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Joe Byrd	Huntsville, AL	NCEES So. Zone meeting	1,027	Special
Joe E. Lauderdale	Huntsville, AL	NCEES So. Zone meeting	726	Special
Joe Frank Lauderdale	Huntsville, AL	NCEES So. Zone meeting	932	Special
Jane Phillips	Huntsville, AL	NCEES So. Zone meeting	980	Special
Bennie Sellers	Huntsville, AL	NCEES So. Zone meeting	853	Special
Shannon Tidwell	Huntsville, AL	NCEES So. Zone meeting	715	Special
Dennis Truax	Huntsville, AL	NCEES So. Zone meeting	574	Special
Richard Turner	Huntsville, AL	NCEES So. Zone meeting	723	Special
Rosemary Brister	Providence, RI	NCEES Annual Meeting	943	Special
Joe Byrd	Providence, RI	NCEES Annual Meeting	1,270	Special
Joe Frank Lauderdale	Providence, RI	NCEES Annual Meeting	92	Special
Shannon Tidwell	Providence, RI	NCEES Annual Meeting	217	Special
Dennis Truax	Providence, RI	NCEES Annual Meeting	1,876	Special
Joe E. Lauderdale	Jackson Hole, WY	NCEES Central Zone Meeting	1,473	Special
Joe E. Lauderdale	St. Louis, MO	2012 NCEES Annual Meeting	434	Special
Jane Phillips	St. Louis, MO	2012 NCEES Annual Meeting	423	Special
Total Out of State Travel Cost			\$13,258	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615-SAAS Fees / DFA / processing		737	800	800	
<i>Comp. Rate: unknown</i>					
TOTAL 61615 SAAS Fees - DFA		737	800	800	
61616 MMRS Fees					
61616-MMRS Fees / MMRS charges / processing		2,018	2,200	2,200	
<i>Comp. Rate: unknown</i>					
TOTAL 61616 MMRS Fees		2,018	2,200	2,200	
61620 Department of Audit					
61620 Department of Audit / Property Audi		30	3,000	3,000	
<i>Comp. Rate: unknown</i>					
TOTAL 61620 Department of Audit		30	3,000	3,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Attorney General's Office / legal services		2,616	4,000	4,000	Special
<i>Comp. Rate: \$65/hr</i>					
TOTAL 6163X Legal (61630-61636)		2,616	4,000	4,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Regulatory		685	700	700	
<i>Comp. Rate: \$150 per person</i>					
TOTAL 61650 State Personnel Board		685	700	700	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Virginia Luke / clerical support		7,391	7,600	7,600	Special
<i>Comp. Rate: \$11/hour</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		7,391	7,600	7,600	
6166X Court Costs & Reporters (61661-61666)					
Court Reporter / court reporting		400	750	750	
<i>Comp. Rate: unknown</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		400	750	750	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Contract worker / investigative services	Y	964			
<i>Comp. Rate: \$25 an hour</i>					
TOTAL 6168X Contract Worker (61682-61688)		964			
61690 Other Fees & Services					
ACS / microfiche services		1,769	2,500	2,500	Special
<i>Comp. Rate: unknown</i>					
MS Filing Systems / microfiche services		1,703			Special
<i>Comp. Rate: unknown</i>					
Miss. State University / exam grading		20	50	50	Special
<i>Comp. Rate: unknown</i>					
Postage Savers / mailing services		501	750	750	Special
<i>Comp. Rate: unknown</i>					
MS Prison Industries / newsletter services		273	600	600	Special
<i>Comp. Rate: unknown</i>					
TOTAL 61690 Other Fees & Services		4,266	3,900	3,900	
GRAND TOTAL (61600-61699)		19,107	22,950	22,950	

VEHICLE PURCHASE DETAILS

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS Brd of Licensure for Professional Engrs & Srvyrs _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Brd of Licensure for Professional Engrs & Srvys _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION	Software Maintenance	Contractual	1,500
		Total	1,500
		Other Special Funds	1,500
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Priority # 2			
Program # 1 : LICENSURE & REGULATION	Digital Conversion	Contractual	1,500
		Total	1,500
		Other Special Funds	1,500
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Priority # 3			
Program # 1 : LICENSURE & REGULATION	Incentive Reimbursement	Contractual	7,000
		Total	7,000
		Other Special Funds	7,000
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Priority # 4			
Program # 1 : LICENSURE & REGULATION	Inflation	Contractual	348
		Commodities	2,000
		Total	2,348
		Other Special Funds	2,348
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Priority # 5			
Program # 1 : LICENSURE & REGULATION	Travel Reduction	Travel	-3,000
		Total	-3,000
		Other Special Funds	-3,000
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CAPITAL LEASES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Brd of Licensure for Professional Engrs & Srvyrs _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					